

| ACCOUNT NUMBER                        |     |      |         | 2006        | 2007      | 2008    |                                       |           |       |           |
|---------------------------------------|-----|------|---------|-------------|-----------|---------|---------------------------------------|-----------|-------|-----------|
|                                       |     |      |         | EXPENDITURE | BUDGET    | BUDGET  |                                       |           |       |           |
| FUND                                  | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS     | DOLLARS | LINE DESCRIPTION                      | PAY RANGE | UNITS | DOLLARS   |
| COMMON COUNCIL-CITY CLERK             |     |      |         |             |           |         |                                       |           |       |           |
| BUDGETARY CONTROL UNIT (1BCU=1DU)     |     |      |         |             |           |         |                                       |           |       |           |
| SALARIES & WAGES                      |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 15          | 1,069,365 |         | Alderman (X) (Y)                      | 10        | 15    | 1,070,622 |
|                                       |     |      |         | 1           | 119,976   |         | City Clerk (Y)                        | 15        | 1     | 119,976   |
|                                       |     |      |         | 1           | 75,421    |         | Deputy City Clerk (Y)                 | 13        | 1     | 77,763    |
|                                       |     |      |         |             |           |         | Legislative Coordinator-Senior        | 10        | 1     | 72,926    |
| CENTRAL ADMINISTRATION DIVISION       |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           | 52,485    |         | Staff Asst. to Council President (Y)  | 7         | 1     | 54,115    |
|                                       |     |      |         | 1           | 76,736    |         | Network Administrator                 | 8         | 1     | 76,736    |
|                                       |     |      |         | 1           | 67,566    |         | Mgmt. & Acct. Officer                 | 6         | 1     | 67,566    |
|                                       |     |      |         | 15          | 634,831   |         | Legislative Assistant (Y)             | 2         | 15    | 654,902   |
|                                       |     |      |         | 1           | 59,469    |         | Administrative Specialist-Senior      | 4         | 1     | 59,469    |
|                                       |     |      |         | 1           | 49,944    |         | Executive Administrative Assistant II | 2         | 1     | 51,493    |
|                                       |     |      |         | 1           | 64,926    |         | Network Coord. Sr.                    | 6         | 1     | 67,111    |
|                                       |     |      |         | 1           | 38,474    |         | Accounting Asst II                    | 445       | 1     | 36,527    |
|                                       |     |      |         | 1           | 36,708    |         | Communications Assistant II           | 435       | 1     | 36,708    |
|                                       |     |      |         | 1           | 62,135    |         | Human Resources Coordinator           | 9         |       |           |
|                                       |     |      |         |             |           |         | Council Administration Manager        | 9         | 1     | 69,257    |
| CLERICAL SECTION                      |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           | 52,341    |         | Office Supvr. II                      | 2         | 1     | 52,341    |
|                                       |     |      |         | 2           | 73,809    |         | Administrative Assistant II           | 445       | 2     | 74,018    |
| AUXILIARY POSITIONS                   |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 5           | 35,089    |         | Legislative Assistant                 | 2         | 5     | 36,000    |
|                                       |     |      |         | 15          |           |         | Legislative Services Aide (A)         | 400       | 15    |           |
| COUNCIL RECORDS SECTION               |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           |           |         | Council Records Manager               | 9         | 1     |           |
|                                       |     |      |         | 3           | 172,448   |         | Staff Assistant                       | 6         | 3     | 174,761   |
|                                       |     |      |         | 1           | 49,121    |         | Office Supervisor I                   | 1         | 1     | 49,121    |
|                                       |     |      |         | 2           | 81,078    |         | Council File Specialist               | 455       | 2     | 81,078    |
| PUBLIC INFORMATION DIVISION           |     |      |         |             |           |         |                                       |           |       |           |
| PUBLIC RELATIONS SECTION              |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           | 67,947    |         | Publications & Information Manager    | 9         | 1     | 68,267    |
|                                       |     |      |         | 1           | 64,759    |         | Public Relations Supervisor           | 6         | 1     | 49,006    |
|                                       |     |      |         | 2           | 84,168    |         | Graphics Designer II                  | 535       | 2     | 85,886    |
| TELEVISION SERVICES SECTION           |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           | 67,947    |         | Producer                              | 6         | 1     | 68,267    |
|                                       |     |      |         | 2           | 83,430    |         | Television Production Specialist II   | 515       | 2     | 83,430    |
|                                       |     |      |         | 3           | 115,181   |         | Production Technician                 | 505       | 3     | 112,103   |
| LICENSE DIVISION                      |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           | 71,185    |         | License Division Manager (Y)          | 11        | 1     | 73,395    |
|                                       |     |      |         | 1           | 61,703    |         | License Division Assistant Mgr. (Y)   | 9         | 1     | 63,618    |
|                                       |     |      |         | 2           | 113,468   |         | License Coordinator (Y)               | 4         | 2     | 115,145   |
|                                       |     |      |         | 6           | 244,311   |         | License Specialist                    | 455       | 6     | 238,501   |
|                                       |     |      |         | 1           | 33,814    |         | Customer Service Representative II    | 435       | 1     | 34,581    |
| LEGISLATIVE REFERENCE BUREAU DIVISION |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           | 92,966    |         | Legislative Reference Bureau Mgr.     | 11        | 1     | 92,966    |
| ADMINISTRATIVE SERVICES SECTION       |     |      |         |             |           |         |                                       |           |       |           |
|                                       |     |      |         | 1           | 38,473    |         | Office Assistant IV                   | 445       | 1     | 38,473    |

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|----------------|------|------|---------|-------------|--------|-----------|--|
| FUND           | ORG  | SBCL | ACCOUNT | EXPENDITURE | BUDGET |           | BUDGET   |
|                |      |      |         | DOLLARS     | UNITS  | DOLLARS   | PAY RANGE UNITS DOLLARS  |
|                |      |      |         |             | 1      | 45,071    | Code Information Specialist 455  |
|                |      |      |         |             |        |           | Code Information Specialist 540 1 45,071   |
|                |      |      |         |             |        |           | RESEARCH AND ANALYSIS SECTION  |
|                |      |      |         |             | 1      | 87,205    | Research and Analysis Manager 10 1 87,205  |
|                |      |      |         |             | 1      | 76,736    | Legislative Research Supervisor 8 1 76,736   |
|                |      |      |         |             | 8      | 473,851   | Legislative Fiscal Analyst Lead 7 8 454,349  |
|                |      |      |         |             |        |           | LIBRARY SECTION  |
|                |      |      |         |             | 2      | 97,516    | Librarian II 545 2 98,627  |
|                |      |      |         |             | 1      | 59,768    | Legislative Library Manager 5 1 61,624   |
|                |      |      |         |             |        |           | MPA LIAISON OFFICERS   |
|                |      |      |         |             | 3      | 176,369   | Police Liaison Officer (B) 808 3 178,806   |
|                |      |      |         |             | 111    | 5,027,790 | Total Before Adjustments 112 5,108,546   |
|                |      |      |         |             |        |           | Salary & Wage Rate Change  |
|                |      |      |         |             |        |           | Overtime Compensated*  |
|                |      |      |         |             |        | (100,862) | Personnel Cost Adjustment (105,017)  |
|                |      |      |         |             |        |           | Other  |
|                |      |      |         |             | 111    | 4,926,928 | Gross Salaries & Wages Total 112 5,003,529   |
|                |      |      |         |             |        |           | Reimbursable Services Deduction  |
|                |      |      |         |             |        |           | Capital Improvements Deduction   |
|                |      |      |         |             |        |           | Grants & Aids Deduction  |
| 0001           | 1310 | R999 | 006000  | 5,024,726   | 111    | 4,926,928 | NET SALARIES & WAGES TOTAL* 112 5,003,529  |
|                |      |      |         |             | 94.15  |           | O&M FTE'S 93.00  |
|                |      |      |         |             |        |           | NON-O&M FTE'S  |
|                |      |      |         |             |        |           | (A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.             |
|                |      |      |         |             |        |           | (B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.                    |
|                |      |      |         |             |        |           | (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.  |
|                |      |      |         |             |        |           | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. |
| 0001           | 1310 | R999 | 006100  | 2,162,411   |        | 2,069,310 | ESTIMATED EMPLOYEE FRINGE BENEFITS* 2,083,610  |
|                |      |      |         |             |        |           | (Involves Revenue Offset-No Transfers from this Account)   |
|                |      |      |         |             |        |           | OPERATING EXPENDITURES   |
| 0001           | 1310 | R999 | 630100  | 22,224      |        | 50,000    | General Office Expense 50,000  |
| 0001           | 1310 | R999 | 630500  |             |        |           | Tools & Machinery Parts  |
| 0001           | 1310 | R999 | 631000  |             |        |           | Construction Supplies  |
| 0001           | 1310 | R999 | 631500  |             |        |           | Energy   |
| 0001           | 1310 | R999 | 632000  | 28,675      |        | 49,000    | Other Operating Supplies 55,000  |
| 0001           | 1310 | R999 | 632500  | 9,307       |        | 8,000     | Facility Rental 10,000   |
| 0001           | 1310 | R999 | 633000  | 54,900      |        | 58,000    | Vehicle Rental 60,000  |
| 0001           | 1310 | R999 | 633500  | 55,293      |        | 64,000    | Non-Vehicle Equipment Rental 60,000  |
| 0001           | 1310 | R999 | 634000  | 21,936      |        | 40,000    | Professional Services 40,000   |
| 0001           | 1310 | R999 | 634500  | 64,040      |        | 50,000    | Information Technology Services 50,000   |

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|----------------|------|------|---------|------------------------|-------|-------------------|--|-------|-------|-------------------|
| FUND           | ORG  | SBCL | ACCOUNT | EXPENDITURE<br>DOLLARS | UNITS | BUDGET<br>DOLLARS |  | RANGE | UNITS | BUDGET<br>DOLLARS |
| 0001           | 1310 | R999 | 635000  |                        |       |                   | Property Services  |       |       |                   |
| 0001           | 1310 | R999 | 635500  |                        |       |                   | Infrastructure Services  |       |       |                   |
| 0001           | 1310 | R999 | 636000  |                        |       |                   | Vehicle Repair Services  |       |       |                   |
| 0001           | 1310 | R999 | 636500  |                        |       | 530,000           | Other Operating Services   |       |       | 470,476           |
| 0001           | 1310 | R999 | 637000  |                        |       |                   | Loans and Grants   |       |       |                   |
| 0001           | 1310 | R999 | 637501  |                        |       |                   | Reimburse Other Departments  |       |       |                   |
|                |      |      |         |                        |       |                   | Grants & Aids Deduction  |       |       |                   |
| 0001           | 1310 | R999 | 006300  | 762,765                |       | 849,000           | OPERATING EXPENDITURES TOTAL*                                      |       |       | 795,476           |
|                |      |      |         |                        |       |                   | EQUIPMENT PURCHASES  |       |       |                   |
|                |      |      |         |                        |       |                   | Additional Equipment   |       |       |                   |
| 0001           | 1310 | R999 | 681500  | 17,423                 |       | 21,000            | Books & Maps   |       |       | 21,000            |
|                |      |      |         |                        |       | 1,900             | DVD/CD-R Duplicator  |       |       |                   |
|                |      |      |         |                        | 3     | 16,500            | Neutral Density/Color Corrections/Shades<br>(Chambers-301-A-301-B) |       | 3     |                   |
|                |      |      |         |                        |       |                   | Install Carpet/Wall Base/Labor-B-1                                 |       | 1     | 5,500             |
|                |      |      |         |                        | 3     | 39,400            | Subtotal - Additional Equipment                                    |       | 3     | 26,500            |
|                |      |      |         |                        |       |                   | Replacement Equipment  |       |       |                   |
|                |      |      |         |                        |       |                   | Guest Chairs/Table-License Div                                     |       | 1     | 5,000             |
|                |      |      |         |                        |       |                   | TV Replacement-Council Offices                                     |       | 8     | 2,800             |
|                |      |      |         |                        |       |                   | Microphones-Committee Rooms  |       | 15    | 3,000             |
|                |      |      |         |                        |       |                   | Master Control Monitor   |       | 1     | 700               |
|                |      |      |         |                        |       |                   | Master Control Compressor  |       | 1     | 450               |
| 0001           | 1310 | R999 | 682075  |                        |       |                   | Intercom System-Studio   |       | 1     | 8,500             |
|                |      |      |         |                        |       |                   | DVCAM Editing VCR-Studio Control                                   |       | 1     | 7,600             |
|                |      |      |         |                        | 5     | 2,800             | File Cabinets (License Division)                                   |       | 5     |                   |
|                |      |      |         |                        | 1     | 23,300            | OPS Units Council Section  |       | 1     |                   |
|                |      |      |         |                        | 1     | 16,550            | Master Control Playback System                                     |       | 1     |                   |
|                |      |      |         |                        | 7     | 42,650            | Subtotal - Replacement Equipment                                   |       | 1     | 28,050            |
| 0001           | 1310 | R999 | 006800  | 17,423                 | 10    | 82,050            | EQUIPMENT PURCHASES TOTAL*   |       | 4     | 54,550            |
|                |      |      |         |                        |       |                   | SPECIAL FUNDS  |       |       |                   |
| 0001           | 1310 | R121 | 006300  | 1,359                  |       | 3,035             | Expense Fund for Common Council President*                         |       |       | 3,035             |
| 0001           | 1310 | R122 | 006300  | 4,000                  |       | 4,000             | Legislative Expense Fund*  |       |       | 4,000             |
| 0001           | 1310 | R123 | 006300  |                        |       |                   | Governmental Relations*  |       |       |                   |
| 0001           | 1310 | R125 | 006300  |                        |       |                   | Public Information*  |       |       |                   |
| 0001           | 1310 | R126 | 006300  | 21,729                 |       | 25,000            | Sale of Code & Charter*  |       |       | 25,000            |
| 0001           | 1310 | R129 | 006800  | 40,150                 |       | 67,000            | Computer System Upgrades*  |       |       | 125,400           |
| 0001           | 1310 | R130 | 006300  | 19,033                 |       | 25,000            | Aldermanic Travel*   |       |       | 25,000            |
|                |      |      |         | 86,271                 |       | 124,035           | SPECIAL FUNDS TOTAL  |       |       | 182,435           |
|                |      |      |         |                        |       |                   | COMMON COUNCIL-CITY CLERK BUDGETARY                                |       |       |                   |
|                |      |      |         | 8,053,596              |       | 8,051,323         | CONTROL UNIT TOTAL (1BCU=1DU)                                      |       |       | 8,119,600         |

Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

\*Appropriation Control Account